Ministry of
Forests, Lands and Natural Resource Operations

2016/17 – 2018/19
SERVICE PLAN

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Minister
Accountability Statement

Minister Accountability Statement: The *Ministry of Forests, Lands and Natural Resource Operations 2016/17 - 2018/19 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

Honourable Steve Thomson
Minister of Forests, Lands and Natural Resource Operations

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Purpose of the Ministry

Supporting its vision of environmental sustainability and economic prosperity, the Ministry of Forests, Lands and Natural Resource Operations is the Province's land manager, responsible for stewardship of Provincial Crown land, cultural and natural resources. Overseeing a land base of 94.8 million hectares, the Ministry ensures the sustainable management of forest, mineral and land-based resources, supports activities that lead to benefits for all British Columbians both economically and environmentally, and facilitates public access to a wide range of activities such as hunting, fishing and recreation. The Ministry is responsible for policy development, operational management and implementation, and oversees 54 statutes and associated regulations.

Strategic Direction

The Ministry delivers on its vision of environmental sustainability and economic prosperity by focussing on the strategic priorities identified in the *Province of British Columbia Strategic Plan*, the *BC Jobs Plan*, and the *Minister's Mandate Letter* (see Appendix C). Its goals, objectives and strategies support the achievement of these priorities, and are in keeping with Government's *Taxpayer Accountability Principles: Strengthening Public Sector Governance and Accountability*.

Strategic Context

The Ministry operates within a complex economic and ecological environment, with multiple external influences impacting its work. Some of these factors are discussed below.

Facilitating jobs and economic growth. Employment figures in the forestry sector are stable and slowly growing, and the Ministry continues to ensure development opportunities are available where they make economic and environmental sense. This includes maximizing the short and mid-term timber supply to support forest sector employment and industry sustainability, while balancing the preservation, stewardship and safe use of this natural capital. Given the importance of the forest sector to B.C.'s economy, the Ministry is working closely with the federal government, other provinces and the forest industry in reaching an agreement with the U.S. on the trade in softwood lumber.

The Forest Sector Competitiveness Strategy aims to strengthen the sector's globally competitive position, and with advice from the Rural Advisory Council, the prosperity and stability of rural communities. The Ministry also strives to improve the competitive environment for business and public access to Ministry programs through various red tape reduction initiatives, full participation in the Natural Resource Permitting Project and continuing to work

B.C.'s economic trends:

The Economic Forecast Council expects B.C.'s real GDP to grow by 2.7 per cent in 2016 and 2.6 per cent in 2017. Downside risks to B.C.'s economic outlook include the potential for a slowdown in North American economic activity, ongoing fragility in Europe, and slower than anticipated Asian demand, particularly in China. Additional risks include uncertainty in the outlook for the Canadian dollar and weak inflation.

with First Nations as full and active partners in B.C.'s economic success.

Complex land use decisions and considerations. The Province is faced with increasing and competing demands on how B.C.'s natural resources are managed, leading to challenging decisions for land managers and licensed users of Crown land. The impact of the Tsilhqot'in Supreme Court decision and other court decisions are also influencing factors for decision makers. The Ministry continues to integrate policy and operational resource management under the "Provincial Land Manager" vision, and is designing new approaches and tools to better manage the cumulative effects of multiple activities. The ministry will also be implementing the requirements of the Great Bear Rainforest Land Use Order which was finalized in January 2016.

Safe and healthy environment. Factors such as habitat fragmentation, invasive species, and climate change effects such as wildfires, floods, landslides and debris flows, droughts and outbreak of pests continue to impact the provincial landscape and timber harvest levels. To keep B.C.'s natural environment healthy, the Ministry is managing natural resources in a way that considers these impacts, and the long-term implications they may have to the sustainability of resource values and communities. The Ministry is responding through its climate change strategy; wildfire management strategic plan and Strategic Wildfire Prevention Initiative; the remediation of contaminated sites; the BC Flood Response Plan; the British Columbia Drought Response Plan; and ongoing cooperation with Emergency Management BC. The Ministry will work with the Ministry of Environment to recommend strategies to protect our forests from the impacts of climate change. In addition, the Ministry will implement a Forest Enhancement Program in 2016/17 to reduce the threat of wildfires, ensure healthy and resilient forests and wildlife habitat for the future, and increase economic opportunities for British Columbians.

Goals, Objectives, Strategies and Performance Measures

The Ministry aligns its activities under three goals to achieve its overall vision of environmental sustainability and economic prosperity. These goals, together with the suite of ten performance measures for this three-year period, reflect key aspects of the Ministry's mandated business, supports Government's strategic priorities such as those described in the *BC Jobs Plan*, and achievement of the twelve priorities identified by the Premier in the Minister's Mandate Letter (see Appendix C).

The Ministry has introduced a new performance measure for this year in its service plan which tracks the amount of timber volume sold annually at auction by BC Timber Sales (BCTS). The measure supports the economic prosperity goals of the Ministry, by tracking BCTS' success in providing a reliable, competitive fibre supply to market, and in setting market-based cost and price benchmarks for the market pricing system for timber harvested from public land in British Columbia.

Goal 1: Efficient, citizen-centred public service delivery

This goal supports the Taxpayer Accountability principles of Cost Consciousness (Efficiency) and Service by delivering cost-efficient, effective, value-for-money public services and programs.

Objective 1.1: Streamlined authorizations processes.

Strategies

- Provide clear and transparent processes to obtain timely and durable decisions on resource use authorizations on Crown land, including for projects requiring multiple approvals.
- Support the Natural Resource Permitting Project to increase the efficiency of authorizations activities and services across Government's natural resource agencies.
- Increase the accessibility of authorization services to citizens and proponents by expanding options for electronic authorizations, licensing, payment and permitting, and client directed authorizations, consistent with Government's initiative to Reduce Red Tape for British Columbians.

Performance Measure 1: Natural resource authorizations streamlining.

Performance Measure	2015/16 Forecast	2016/17 Target[1]	2017/18 Target	2018/19 Target
Land Act and *Water Act* applications processed within 140 days	80%	80%	80%	80%

Data Source: FrontCounter BC Authorization Tracking System

[1] Results reflect the 12-month rolling average proportion of applications closed within 140 days out of the total applications received during those 12 months plus all applications remaining active since April 2014.

Discussion

This performance measure assesses one aspect of the Ministry's commitment to streamline the regulatory framework for managing the Province's forests, lands and natural resources. The ability

for the Ministry to provide consistent, reliable and timely decisions on resource applications supports a strong economy, stable communities, and the creation of jobs for British Columbians.

This measure tracks the time it takes for the Ministry to reach a decision on a land or water application using data from the FrontCounter BC Authorizations Tracking System. The targets consider a number of factors such as historic land and water application processing time, and implementation of improved process efficiencies. The Ministry continues to work on implementing authorization streamlining strategies both operationally and in conjunction with broader initiatives through the Natural Resource Permitting Project.

Objective 1.2: Integrated and coordinated client services.

Strategies

- Implement common standards among natural resource agencies, federal agencies and municipalities to align regulations and coordinate natural resource use decisions.
- Implement opportunities to streamline the approval process for multi-agency major projects, such as liquefied natural gas processing and pipelines.
- Respond to the interests of citizens, businesses and First Nations to improve authorization services and enhance relationships.

Performance Measure 2: Client satisfaction with natural resource authorization services.

Performance Measure	2007/08 Baseline	2015/16 Forecast[1]	2016/17 Target	2017/18 Target	2018/19 Target
Client satisfaction success score	71[2]	72	82	82	82

Data Source: FrontCounter BC Authorization Tracking System and BCStats Client Satisfaction Survey

[1] Forecast and targets are set using 18 month funding, and considering operational context (e.g., creation of the new Ministry of Forests, Lands and Natural Resource Operations; budget impacts on staffing levels; global economic factors; etc.)

[2] Scores are calculated and reported as a mean score out of 100.

Discussion

This measures client satisfaction with natural resource authorization services by combining two aspects: business' and individuals' ability to obtain information and assistance with preparing resource use applications; and client satisfaction with the overall authorization process across natural resource sector ministries.

Client satisfaction scores provide a comprehensive measurement of service excellence and important data which is used to make client experience improvements. Over the past few years there have been significant changes in natural resource sector service delivery, including shifting service locations and modernizing application format. Through service improvement initiatives under the Natural Resource Permitting Project, work with the Institute for Citizen-Centred Service and our partner agencies to deliver Client Service Certification courses for managers and staff, the Ministry anticipates client satisfaction scores will improve towards target levels.

Goal 2: Coordinated, sustainable management of B.C.'s natural resources.

The Ministry is dedicated to transparency in managing responsibilities for stewardship in the best interest of citizens of the Province. Consistent with the Taxpayer Accountability Principles, the Ministry engages in equitable, respectful and effective communications to ensure all parties and First Nations are informed and, where appropriate, consulted on actions and decisions in a timely manner.

Objective 2.1: Sustainable natural resource management through effective policy, legislation and external relationships.

Strategies

- Work in partnership with other natural resource ministries to renew natural resource policy that recognizes requirements for resilient ecosystems and species.
- Engage with First Nations and local governments in achieving provincial stewardship objectives and landscape level approaches to management.
- Increase ecosystem health by working collaboratively with multi-sector partner groups and First Nations to restore degraded ecosystems through activities such as invasive plant management, ecosystem restoration, remediation and best management practices.
- Support better decision-making and contribute to the Province's diversity of hunting and fishing opportunities by maintaining a current, comprehensive inventory of the Province's priority fish and wildlife populations.
- Improve timber quality and supply through reforestation, forest inventory, fuel management and intensive and innovative silviculture, including implementing a new Forest Enhancement Program.
- Use credible, evidence-based information provided by the Ministry's research program, and through strategic partnerships, to make informed resource management decisions that support environmental sustainability and the integrated land management vision.
- Improve the ability to make durable decisions on the land base that consider landscape-level conditions, climate change, and cumulative effects on key environmental, social and economic values, including historic and archaeologically significant places.

Performance Measure 3: Resource decision data quality index.

Performance Measure	2015/16 Forecast	2016/17 Target[2]	2017/18 Target	2018/19 Target
Quality of resource monitoring data used for resource management decisions[1]	8.5	8.7	8.8	8.9

Data Source: Ministry of Forests, Lands and Natural Resource Operations, Provincial and Regional Operations.

[1] Index is an average of four dataset quality indices to a maximum score of 10: inventory, wildlife, Forest & Range Evaluation Program (FREP), and Reporting Silviculture Updates and Land status Tracking System (RESULTS).

[2] Targets have been adjusted from the 2015/16-2017/18 Service Plan to better reflect refined planning for the upcoming fiscal years.

Discussion

This performance measure highlights the Ministry's commitment to continually improve the quality and integrity of data used to inform resource management decision making.

The combination of the four key data sets (inventory, wildlife, Forest and Range Evaluation Program, and the Reporting Silviculture Updates & Land Status Tracking System) into a single index tells the Ministry how well it is improving the overall quality of data. Improvements in data quality will help to ensure that the best information is available to inform policy-making to make durable, science-based resource management decisions that benefit British Columbians for future generations.

Performance Measure 4: Cumulative Effects Framework implementation.

Performance Measure	2015/16 Forecast	2016/17 Target[2]	2017/18 Target	2018/19 Target
Number of Provincial Core Value assessments[1]	6	10	pending	pending

Data Source: Resource Management Objectives Branch, CEF and MSRP project management tracking systems.

[1] Examples of core values and a description of provincial core value assessment are in the Cumulative Effects Core Values and Objectives Report. Core values are relevant provincially, are strategic and apply generally to the province as a whole. They include the current condition of values and are to be considered in sub-regional Cumulative Effects Assessments (CEA).

[2] Targets for the number of core values are annual and cumulative for the first Phase of implementation (2014-2019). After 2019, selection of any additional core values and subsequent core value assessments are to be determined as implementation informs progress.

Discussion

In early 2014, in alignment with the broader natural resource sector transformation, Government directed the implementation of the Cumulative Effects Framework (CEF). The CEF provides the policy, procedures and tools necessary to improve the consideration of cumulative effects in natural resource decision-making. This integrated approach to the policy and decision-making process across B.C.'s natural resource ministries is expected to contribute to a positive investment climate and increased economic activity in B.C. while managing resources sustainably and respecting First Nations' rights and interests.

This measure tracks progress towards one part of the CEF implementation – assessment of the current condition of provincially relevant and high-priority values. A completed assessment may be used to support resource use decisions, or indicate that further analysis is warranted. Management options and recommendations can be made known to potential resource users and be considered consistently by decision makers. This way, desired outcomes can be achieved and values will be managed for the present and future. Assessments for the initial set of 10 core values will be complete by the end of phase 1 implementation in 2016/17. At that time, the Ministry will determine if additional core values and subsequent core value assessments are required to further support implementation of the CEF.

Performance Measure 5: Recovery of open forest and grassland ecosystems.

Performance Measure	2015/16 Forecast	2016/17 Target[1]	2017/18 Target	2018/19 Target
Number of hectares of ecosystems in recovery mode	28,000	34,000	40,000	46,000

Data Sources: Land Based Investment Strategy - Categories: Range Remediation, Ecosystem Restoration, and Invasive Plant Management; Invasive Alien Plant Program database; District range reports; Ecosystem Restoration Steering Committee reports.

[1] Targets are cumulative over the three year period, with an expected annual increase of 6,000 hectares recovered per year based on current funding levels, and include an aggregate total of Range Remediation (e.g. fencing, water developments, and improved grazing management), Ecosystem Restoration (forest thinning and prescribed burning), and Invasive Plant Management (mechanical, chemical and bio-control agents) annual targets.

Discussion

B.C. has unique and valuable open forest and grassland ecosystems which contain significant biodiversity values, and sustain a beef cattle industry that is a mainstay of the interior economy. These grasslands can be degraded by the spread of invasive plants, intensive recreational activities, improper grazing practices, and forest ingrowth and encroachment. In addition, a changing climate will compound the ecological changes that will occur.

This measure assesses one aspect of the Ministry's efforts to maintain and improve ecosystem health and resilience through the recovery of open forest and grassland ecosystems, through prescribed burning and other measures. By using data from inspections and monitoring the Ministry can confirm that degraded ecosystems are effectively remediated and recovering. Restored ecosystems help to improve resiliency to climate change while reducing wildfire risks to communities, improve habitat for grassland dependent species (including many Species at Risk), increase natural forage for wildlife and livestock, increase availability of First Nations' traditional use plants and habitats, protect critical community drinking water sources, and improve overall forest health, supporting short- and mid-term timber supply and fibre availability.

Performance Measure 6: Timber volume gain from silviculture investments.

Performance Measure	2015/16 Forecast	2016/17 Target[1]	2017/18 Target	2018/19 Target
Timber volume gain (millions of cubic metres) expected in 65 years from silviculture treatments completed[2]	7.7	7.6	8.7	9.3

Data Source: Volume gains (millions of cubic metres of wood) estimated using data submitted by licensees and by Ministry's RESULTS (Reporting Execution Updates and Silviculture Tracking System) and OTIS (Seed Planning and Registry System).

[1] Can be compared to basic information using natural ongrowth and course. "Timber volume gain" includes incremental growth associated with silviculture treatment (planting using select seed, rehabilitation, juvenile spacing, and fertilization) and is based on the estimated total accumulated volume gain in 65 years.

[2] Targets are based in part on Land Based Investment Strategy (LBIS) funding, and are also influenced by biomass activity. Targets are forecast based on actuals/work that progresses (years for example, seedlings order in fall 2015 for planting in spring and summer 2017 influence targets in 2017/18).

Discussion

This performance measure accounts for produced timber volume gains resulting from the Province's silviculture program investments in planting using select seed, rehabilitation, juvenile spacing and fertilization (these investments are made in addition to reforestation by licensees on areas they harvest). Seedlings are planted from required select seed sources to promote both the production of quality commercial timber, and diversity and resilience in future forests.

Based on the most recent timber supply projections, B.C.'s sustainable harvest level target is 57 million cubic metres per year during the mid-term, and 65 million cubic metres per year for the long-term. Increases in this year's targets reflect increased numbers of seedlings sown with select seed and increased area to be planted under the Forests for Tomorrow program.

Objective 2.2: Safe and environmentally responsible natural resource management practices.

Strategies

- Ensure B.C.'s natural resources and values are resilient to the impacts of climate change by *embedding appropriate strategies into resource management policy and practices.*

- Work cooperatively with First Nations to sustainably manage land and natural resources, and to better understand and align First Nation interests with those of the Province.
- Effectively monitor and manage threats, such as droughts, floods, and landslides, to protect public health, promote safety and sustain healthy ecosystems.
- Ensure the safety of communities and wildfire crews by enhancing Ministry investments in wildfire prevention and mitigation strategies.
- Remediate Crown contaminated sites to ensure clean land and water for the protection of human health and the environment.
- Enhance public safety and protection of property, cultural values and the environment by ensuring dam and dike safety in British Columbia.
- Promote safe and responsible off road vehicle use of public lands by supporting the implementation of the Trails Strategy for British Columbia and the Off Road Vehicle Management Framework.
- In cooperation with industry, improve environmental and resource worker safety management through Ministry business and policy development.
- Advance professional reliance and the use of qualified persons by fostering an environment that supports innovative practices balanced with clear accountabilities.

Performance Measure 7: Dam safety inspection compliance.

Performance Measure	2012/13 Baseline[1]	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Percentage of owners of High, Very High and Extreme Consequence Classification dams that complete the required inspections and return the *Dam Status Report Form*[2]	82%	85%	86%	90%	95%

Data Source: Water Management Branch, Ministry of Forests, Lands and Natural Resource Operations.

[1] Based on the number of dam owners who return the Dam Status Report Form and indicate on the form that the required formal inspections were completed compared to the total number of High, Very High and Extreme Failure Consequence Classification dams in British Columbia at the time. There are currently 141 such dams. Although the number of dams in these classes may change slightly from year to year due to reclassification of dams, addition of new dams or decommissioning of dams.

[2] Percentage of owners of High and Very High Consequence Classification dams who returned the Inspection Compliance Form for 2012/13. The Extreme classification did not exist at that time.

[3] 2016/17 target is calculated as an annual increase of 1% (2015/16 annual forecast) with a one percent increase for each subsequent year.

Discussion

The *Water Sustainability Act*'s Dam Safety Regulation requires dam owners with High, Very High or Extreme Failure Consequence Classification to annually report on the status of their dams and dam safety program. The results are used by dam safety officers to assess whether dams are being inspected, operated and maintained by the owners as required under regulation.

In addition to the annual reporting by dam owners, each High, Very High and Extreme Failure Consequence dam receives a site audit by a Ministry Dam Safety Officer at least once every five years. Significant Failure Consequence dams are audited at least once every 10 years. Compliance and audit results are available in the Dam Safety Program Annual Report.

Performance Measure 6: Monitoring statutory requirements within the resource management sector.

Performance Measure	2013/14 Forecast	2014/15 Target	2015/16 Target	2016/17 Target
Compliance & Enforcement (C&E) Presence[1] The total C&E field staff's presence with the regulated community (actual time over operational capacity)	75%	75%	75%	75%

Data Source: Ministry of Forests, Lands and Natural Resource Operations' Natural Resource Information System.

1 Compliance and Enforcement Presence is defined as the amount of time field staff spend in direct contact with the regulated community, expressed as a percentage of total time spent available (operational capacity). The capacity measure was established in 2013. The forecast and target reflect a prolonged wildfire season and reduced ability for staff to engage regulated community in compliance and statutory requirements.

2 Information requests awaiting establishment of a 3-1-1 Call Centre (TBD).

Discussion

This measure demonstrates the Ministry is upholding the Province's laws to protect natural resources through its compliance and enforcement framework.

Field presence is the amount of time that compliance and enforcement staff spend physically working with the regulated community. When Ministry compliance and enforcement officers are visible to the regulated community and public, this in itself acts as a proactive measure, while providing the opportunity for improved stakeholder and community relations, industry education, and promotion of compliance. Changes to the amount of time compliance and enforcement staff spend with the regulated community and public is directly correlated with changes in compliance rates, giving the Ministry the ability to adapt accordingly.

Goal 3: Productive, thriving natural resource sector and resilient communities.

This goal demonstrates the Ministry's commitment to making natural resource use decisions that support economic prosperity and jobs for British Columbians in a way that is transparent and respects the shared public trust of B.C.'s land and resources.

Objective 3.1: Natural resource decisions and dispositions support community needs and provincial priorities.

Strategies

- Engage with communities, industry and First Nations to manage the impacts to fibre supply as a result of the mountain pine beetle epidemic.
- Manage high value Crown land disposition proposals, providing certainty for industry to capture economic opportunities such as liquefied natural gas, while enhancing Government priorities and producing broad public benefit.
- Develop and coordinate a consistent and effective First Nations consultation function for the natural resource sector to respect First Nations interests in the land base.

- Continue to build partnerships with local governments, other agencies and First Nations to identify sustainable resource development opportunities and support priority treaty and reconciliation initiatives.
- Improve forest fibre utilization to support further manufacturing and bioenergy.
- Work to fulfill the rural development mandate commitments as described in *Supporting Rural Development – Creating a Voice for Rural British Columbia*, including the implementation of the Rural Dividend in 2016/17.
- Strengthen public trust in natural resource management practices by promoting values-based decision making principles and engaging with stakeholders and communities.
- Strengthen the contribution of B.C.'s historic places, including provincial heritage sites, to community identity, economic health, First Nations cultural values and environmental stewardship.

Objective 3.2: Economic benefits of natural resource development are optimized.

Strategies

- Through policy and regulation, set the operating context to optimize revenue generated by the natural resource sector while supporting sustainable use.
- Optimize the economic benefits of Crown land through timely decision making, including lands with archaeological sites.
- Include First Nations as a full and active partner in the forest sector through the *First Nations Forest Sector Strategy*.
- Ensure that BC Timber Sales supports a globally competitive operating environment and forestry jobs in B.C. through sustainable forest development and auction of Crown timber.
- Ensure market access is maximized and B.C. lumber exports are diversified through activities such as co-sponsoring annual B.C. trade missions with the forest industry.
- Foster an efficient and innovative market-based operating climate and support the diversification of natural resource product markets and Crown land utilization.
- Working with industry, develop a Forest Sector Competitiveness Strategy to support a strong, sustainable forest sector.
- Facilitate the growth of B.C.'s bio-economy through key partnerships that advance competitiveness and support new innovative forest product facilities in B.C.

Performance Measure 9: BC Timber Sales Timber Volume Sold

Performance Measure	2015/16 Forecast	2016/17 Target[1]	2017/18 Target	2018/19 Target
Annual timber volume sold by BC Timber Sales	13.5 Mm³	12.5 Mm³	12.4 Mm³	11.3 Mm³

Data Source: BC Timber Sales Cariboo Resources System

[1] A key objective of BC Timber Sales is to sell its rationalized apportionment over the two year business cycle (2016/17- 2017/18). Volumes sold targets are set to achieve this objective.

Discussion

A key goal of BC Timber Sales (BCTS) is to provide credible representative price and cost benchmark data for the market pricing system through auctions of Crown timber. Through its activities, BCTS plays an integral role in supporting the goals of the Forest Sector Strategy under the BC Jobs Plan.

This new Ministry performance measure tracks the timber volume that BCTS sells through auction each year. Targets are set based on BCTS' annual apportionment, which is determined by the Minister in alignment with the Chief Forester's Allowable Annual Cut (AAC) for B.C. as a whole, and are re-evaluated annually considering a number of factors. Each year, BCTS aims to sell a minimum of 95% of its timber volume sold target.

The overall decrease in targets over the three years reflects the projected decline in harvest levels, mainly due to the mountain pine beetle infestation. As future harvest levels across B.C. decrease, the share apportioned to BCTS will also be reduced. BCTS seeks to maximize short and mid-term timber supply by ensuring its share of the harvest is auctioned, thereby supporting forest sector employment and industry sustainability.

Performance Measure 10: Government revenue derived from the use of Crown land and natural resources.

Performance Measure	2015/16 Forecast[1]	2016/17 Budget[2]	2017/18 Target	2018/19 Target
Forests[3]	$ 760 M	$ 741 M	$ 748 M	$ 762 M
Crown Lands	$ 72 M	$ 121 M	$ 140 M	$ 111 M
Natural Resource Operations[4]	$ 513 M	$ 471 M	$ 425 M	$ 407 M
Total Ministry Revenue	$ 1,345 M	$ 1,333 M	$ 1,313 M	$ 1,280 M

Data Source: (see footnotes below)

[1] Revenue forecasts and targets are rounded to the nearest million.

[2] Revenues are based on the Ministry's 2015/16 3rd quarter revised revenue forecast and 2015/16 Budget Estimates Forecast. Revenue forecasts are regularly revised to reflect changes in market conditions and timing of land sale completions.

[3] The Forest revenues are based on Timber Pricing Branch and Ministry of Finance consensus of commodity prices and harvest volumes utilized in the forecast modeling analysis.

[4] Natural resource operations revenue targets will be revised in future years to reflect new water use fees that will be introduced under the *Water Sustainability Act*.

Discussion

This indicator depicts expected generated revenue into the provincial consolidated revenue fund, based on analysis of Crown forest and land activity under prevailing economic and market conditions. The Ministry's influence on this measure is from policy, regulation and permitting processes that contribute to an operating environment conducive to revenue generation. A portion of the revenue is from Ministry activities that directly support BCTS and Crown land sales.

The forests revenue includes stumpage (i.e. from timber tenures and BCTS) and other forest revenues (i.e. softwood lumber border tax, log export fees, annual rents, range permits & fees, other miscellaneous fees, forest waste). Crown land revenue is generated from Crown land tenures, Crown land sales, Crown land royalties and application fees. Natural resource operations revenue is generated primarily from water licences and rentals, *Wildlife Act* fees and licences, and land registry fees.

Resource Summary

Core Business Area	2015/16 Restated Estimates[1]	2016/17 Estimates	2017/18 Plan	2018/19 Plan
Operating Expenses ($000)				
Integrated Resource Operations	57,152	59,237	60,183	60,714
Resource Stewardship	95,153	107,624	108,337	108,683
Tenures, Competitiveness and Innovation	13,872	13,958	14,089	14,111
Timber Operations, Pricing and First Nations	24,136	24,282	24,462	24,579
Regional Operations	122,845	151,748	154,810	156,187
Executive and Support Services	67,152	69,299	70,528	71,185
Fire Management [2]	63,165	63,164	63,314	63,866
BC Timber Sales Account	164,645	181,659	175,129	182,249
Crown Land special account	20	20	20	20
Total	608,140	670,991	670,872	681,594
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Executive and Support Services	19,942	25,893	22,212	22,212
Fire Management	0	525	525	525
BC Timber Sales Account	34,156	46,235	40,279	35,435
Total	**54,098**	**72,653**	**63,016**	**58,172**

Core Business Area	2015/16 Restated Estimates[1]	2016/17 Estimates	2017/18 Plan	2018/19 Plan
Other Financing Transactions ($000)				
BC Timber Sales Account Disbursements	80,301	87,582	85,087	80,376
Crown Land Administration Disbursements	6,382	6,382	6,382	6,382
Crown Land special account Receipts	(25)	(30)	(30)	(30)
Tourism Development Disbursements	600	600	600	600
Habitat Conservation Trust Receipts	(5,977)	(6,380)	(6,380)	(6,380)
Habitat Conservation Trust Disbursements	5,977	6,380	6,380	6,380
Habitat Conservation Trust Net	0	0	0	0
Total Net Cash Source (Requirements)	**(87,258)**	**(94,534)**	**(92,039)**	**(87,328)**

[1] For comparative purposes, amounts shown for 2015/16 have been restated to be consistent with the presentation of the 2016/17 Estimates.
[2] For fiscal 2016/17, the former Direct Fire Vote has been renamed Fire Management.
[3] Further information on program funding and vote recoveries is available in the Estimates and Supplement to the Estimates.

Major Capital Projects

Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project ($ millions)	Project Cost to Dec 31, 2015
Natural Resource Permitting Project (NRPP) NRPP is part of the Province's commitment to reduce red tape for British Columbians by streamlining and simplifying natural resource related permitting services. NRPP has developed proactive strategies to ensure that it delivers on time, on scope and within budget. These include rigorous oversight by a review board, regular 3rd party objective reviews, phased spending approvals, as well as strong financial controls and contractual safeguards. Government has committed to Phase 1 of NRPP, which is budgeted at $57.2 million. Planning for future phases is underway. However, any investment beyond Phase 1 will require Government review and approval, consistent with the conservative approach NRPP is taking. For more information on the NRPP capital plan, please see the website at: http://www2.gov.bc.ca/assets/gov/farming-natural-resources-and-industry/natural-resource-use/natural-resource-projects/capital-project-plan-for-natural-resource-permitting-project.pdf	2018	57	31

Forest Practices Board Resource Summary

The Forest Practices Board independently monitors and reviews forest and range practices in B.C.'s public forests and rangelands. The Board audits both tenure holders and government ministries for compliance with forest and range practices legislation, carries out special investigations and issues reports as appropriate, investigates concerns and complaints from the public, and participates in appeals to the Forest Appeals Commission. It informs both the B.C. public and the international marketplace of forest and range licensees' performance in carrying out sound practices and complying with legal requirements.

The Board's mandate is provided by the *Forest and Range Practices Act* and the *Wildfire Act*. While the Board operates independently from the Ministry of Forests, Lands and Natural Resource Operations, its budget vote is the responsibility of the Minister. The Board reports its accomplishments and priorities through an annual report found at: www.bcfpb.ca.

Forest Practices Board	2015/16 Restated Estimates[1]	2016/17 Estimates	2017/18 Plan	2018/19 Plan
Operating Expenses ($000)				
Total	3,818	3,814	3,825	3,829
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Total	0	0	0	0

[1] For comparative purposes, amounts shown for the 2015/16 have been restated to be consistent with the presentation of the 2016/17 Estimates.
* Further information on program funding and vote recoveries is available in the Estimates and Supplement to the Estimates."

Appendices

Appendix A: Ministry Contact Information

Headquarters
P.O. Box 9361 STN PROV GOVT,
Victoria, B.C., V8W 9M2
Phone: 250 387-1772
Fax: 250 387-3291
www.gov.bc.ca/for/contacts.html

Media
Government Communications and Public Engagement
Phone: 250 356-5261

BC Timber Sales – Headquarters
Website: www.for.gov.bc.ca/bcts/
Contacts: www.for.gov.bc.ca/bcts/contact/

FrontCounter BC:
Call toll free: 1-877-855-3222
Call from outside North America at:
++1-604-586-4400
E-mail: FrontCounterBC@gov.bc.ca
To contact specific offices, please visit:
www.frontcounterbc.gov.bc.ca/

Regional Operations Offices:

Surrey
Suite 200 - 10428 153rd Street, V3R 1E1
Phone: 604 586-4400

Williams Lake
200-640 Borland Street, V2G 4T1
Phone: 250 398-4327

Nanaimo
Suite 142, 2080 Labieux Road, V9T 6J9
Phone: 250 751-7220

Kamloops
441 Columbia Street, V2C 2T3
Phone: 250 828-4131

Smithers
3726 Alfred Avenue, V0J 2N0
Phone: 250 847-7260

Cranbrook
1902 Theatre Road, V1C 7G1
Phone: 250 426-1766

Prince George
5th Floor, 1011 4th Avenue, V2L 3H9
Phone: 250 565-6779

Fort St. John
400 -10003 110 Avenue, V1J 6M7
Phone: 250 787-34

Appendix B: Hyperlinks to Additional Information

Ministry website: www.gov.bc.ca/for/

BC Timber Sales: www.for.gov.bc.ca/bcts/

Canada Starts Here: The BC Jobs Plan: www.bcjobsplan.ca/

Canada Starts Here: The BC Jobs Plan 4-year update:
http://engage.gov.bc.ca/bcjobsplan/economy/progress-reports/

Climate Adaptation Strategy: http://www2.gov.bc.ca/assets/gov/environment/climate-change/policy-legislation-and-responses/adaptation/adaptation_strategy.pdf

EmergencyManagementBC: www.embc.gov.bc.ca/index.htm

FPInnovations: www.fpinnovations.ca/

GeoBC: geobc.gov.bc.ca/

Integrated Land and Resource Registry: http://geobc.gov.bc.ca/rrr/ilrr/index.html

Land Based Investment Strategy: http://www2.gov.bc.ca/gov/content/environment/natural-resource-stewardship/land-based-investment/development-of-the-lbis

Major Projects BC: www.for.gov.bc.ca/major_projects/

***Our Natural Advantage: Forest Sector Strategy for British Columbia*:**
www.for.gov.bc.ca/mof/forestsectorstrategy/

Wildfire Information: www.bcwildfire.ca

Crowns, Agencies, Boards and Commissions associated with the Ministry:

Crowns
Creston Valley Wildlife Management Authority

Major Agencies, Boards and Commissions
BC Timber Export Advisory Committee
Forest Practices Board
Muskwa-Kechika Advisory Board

Appendix C: Minister's Mandate Commitments

In June, 2015, the Premier provided the Minister of Forests, Lands and Natural Resource Operations direction on a number of strategic priorities. Those priorities are:

- Lead the Softwood Lumber Agreement discussions with the federal government and ensure that the federal government position is consistent with that of the province.
- Continue to implement the recommendations of the BC Timber Sales effectiveness review and report to Cabinet on the status of timber sales in the province by December 31, 2015.
- Continue to work with the Ministries of Community, Sport and Cultural Development and Jobs, Tourism and Skills Training to prepare for and minimize the impact of timber supply reductions caused by the mountain pine beetle.
- Co-sponsor with the forest industry annual B.C. trade missions to China, India, Japan and Korea to continue to diversify B.C. lumber exports.
- Finalize and implement the Great Bear Rainforest ecosystem-based management agreement.
- Examine ways to enhance the security of fibre supply for secondary and non-lumber users of lower quality and residual fibre and bring forward options that can be introduced in the spring 2016 Legislative Session.
- Work with the forest industry on a new Forest Sector Competitiveness Strategy to maintain and enhance the industry, protect jobs and forest dependent communities and extract maximum value from our forest resource.
- Work with the Ministry of International Trade and Ministry Responsible for the Asia Pacific Strategy and Multiculturalism to recognize significant Chinese Canadian Historic Places under the Heritage Conservation Act.
- Undertake a review of registry services and permits issued by the Ministry and identify which permits can be administered online to reduce the time between application and issuance of the permit.
- Work with Parliamentary Secretary Donna Barnett and her Rural Advisory Council to provide advice to Government on ways to improve rural economic development, access to capital and deliver the Rural Dividend.
- Review the recent Auditor General report on Cumulative Effects assessment and make recommendations to Cabinet on ways to improve application of the framework while undertaking integrated management decisions.
- Working with the Ministry of Environment, undertake analysis of the impact of lower snowpacks and retreating glaciers on the forests of British Columbia and make recommendations to Cabinet on strategies to protect our forests from any impacts of climate change.